

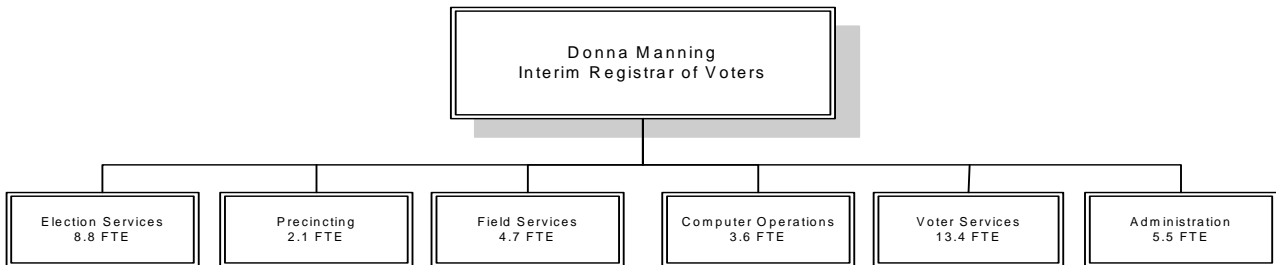
REGISTRAR OF VOTERS

Donna Manning

MISSION STATEMENT

The Registrar of Voters upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflect the intent of the electorate. Departmental activities promote public confidence in the electoral process, increase voter participation, and strengthen democracy while providing the highest quality of customer service.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters Department is to conduct elections as prescribed by district, city, county, state, and federal laws, and regulations. To support this function, the department is also responsible for registering voters, maintaining voter records, processing petitions, tracking boundary changes and precinct boundaries to reflect realignments of all political subdivisions, and recruiting and training poll workers. To ensure the competent execution of these functions, the Registrar of Voters is organized into six sections to include Administrative Services, Computer Operations, Precincting, Election Services, Field Services and Voter Services. Below is a description of each of these components:

Administrative Services - Fiscal and personnel services. Oversees the preparation and monitoring of department budget, prepares estimates and billings for election services, oversees contracting and purchasing, and manages personnel and payroll.

Computer Operations - Provides computer support to the department through the in-house computer system and vendor supplied election software, coordinates technical services with the Department of Information Services, and oversees all counting operations in-house. The office website provides a vast array of election information and counting results, in addition to allowing users to inquire as to the location of a polling place.

Precincting - Precinct Planning creates and maintains jurisdictional boundaries. This involves maintenance of street address files, updating of zip code changes, and realignment of district boundaries. Depending upon which jurisdictions are on the ballot, voter precincts can be combined to form larger election precincts that meet policy guidelines. Automated precinct consolidations are performed using the GIMS mapping system and an interface to the election management systems.

Election Services - Candidate services and pollworkers. Oversees the filing of candidates, calling of elections, petition process, preparation of sample ballots, campaign disclosure filings, and provides information/data to candidates/campaigns. Recruits pollworkers, coordination of the student poll worker program with the County high schools, provides their training, and assigns them to the appropriate poll locations. The student pollworker program, begun in June of 1997, continues to expand. This program helps to relieve the critical shortage of qualified pollworkers by allowing up to five students to work at each polling place.

Field Services - Polling places and equipment. Provides programming and maintenance of electronic voting equipment in preparation for each election. Assembles/distributes/retrieves poll election supplies, and provides



facility support to the department. Recruits locations to serve as polling places. Primary goals are to stabilize polling locations to minimize changes and the accessibility of polling places to the elderly and disabled. Each new polling place is surveyed prior to being utilized in an election. Provides storage and retention services for election records.

Voter Services - Voter registration, outreach, and absentee voting. Maintains the computerized voter files, verifies petition signatures, and provides phone and counter assistance to voters. Voter registration cards and signatures are electronically captured to provide additional security and reduce future labor costs. Coordinates Voter Outreach training and State mandated programs to increase registration and provides absentee/mail ballot voting services. Weekly training is provided to groups wanting to conduct voter registration drives. Registration and promotional materials are provided; then a computerized accountability system is maintained. Absentee ballots now account for between 30-50% of the ballots cast in each election.

BUDGET AND WORKLOAD HISTORY

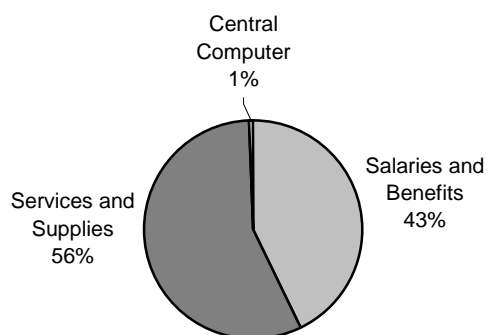
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	19,403,790	3,416,632	5,664,778	4,976,121
Departmental Revenue	9,925,615	740,744	2,544,494	2,257,000
Local Cost	9,478,175	2,675,888	3,120,284	2,719,121
Budgeted Staffing		39.2		39.1

Workload Indicators

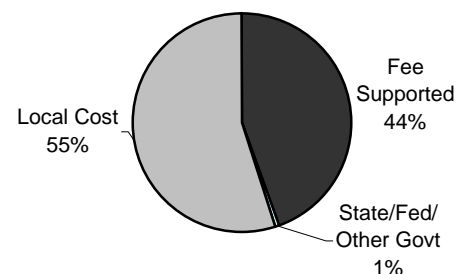
Election Contests	226	100	146	250
Registered Voters	678,029	700,000	737,559	700,000
Polling Places	1,234	408	470	820
State Petitions Checked	12	3	4	10
Signatures Checked on State Petition	20,035	45,000	81,750	95,250
Absentee Ballots issued	328,382	140,000	223,023	300,000

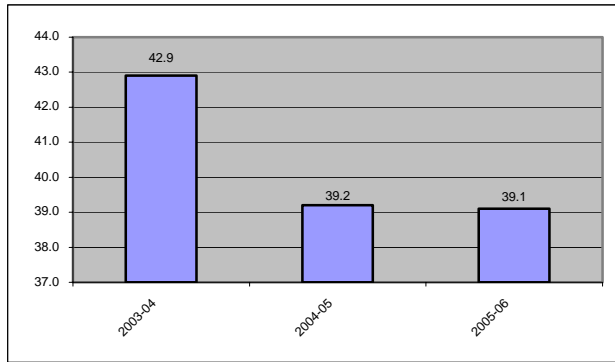
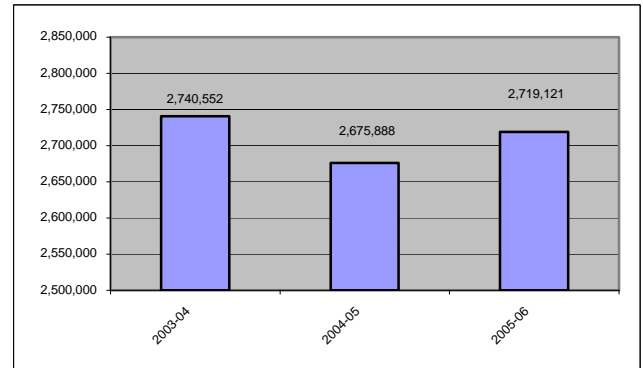
In 2004-05, there were four mid-year budgetary adjustments that increased appropriations by \$2,165,082 and revenue by \$1,721,750. These adjustments were necessary to purchase additional voting equipment (\$370,350) that was offset with federal revenue (\$370,350); to mitigate unanticipated expenditures related to the November 2004 Presidential General Election and December 2004 Special Election (\$1,246,000) that were offset with county contingencies (\$467,000), state revenue (\$180,000), and election services revenues (\$599,000); three unbudgeted Special Elections (\$572,400) that were offset with corresponding election services revenues (\$572,400); and an Administrative Office adjustment for retirement rates (-\$23,668).

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Econ Dev/Public Svc
DEPARTMENT: Registrar of Voters
FUND: General

BUDGET UNIT: AAA ROV
FUNCTION: General
ACTIVITY: Elections

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D+E E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	1,846,040	2,118,307	40,253	-	2,158,560	(37,907)	2,120,653
Services and Supplies	3,412,969	1,262,906	(3,048)	-	1,259,858	1,554,422	2,814,280
Central Computer	27,241	27,241	6,028	-	33,269	-	33,269
Equipment	370,350	-	-	-	-	-	-
Transfers	8,178	8,178	-	-	8,178	(259)	7,919
Total Appropriation	5,664,778	3,416,632	43,233	-	3,459,865	1,516,256	4,976,121
Departmental Revenue							
State, Fed or Gov't Aid	567,736	35,000	-	-	35,000	-	35,000
Current Services	1,944,653	675,744	-	-	675,744	1,526,256	2,202,000
Other Revenue	17,105	30,000	-	-	30,000	(10,000)	20,000
Other Financing Sources	15,000	-	-	-	-	-	-
Total Revenue	2,544,494	740,744	-	-	740,744	1,516,256	2,257,000
Local Cost	3,120,284	2,675,888	43,233	-	2,719,121	-	2,719,121
Budgeted Staffing		39.2	-	-	39.2	(0.1)	39.1

In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges, and inflationary services and supplies purchases, and will incur decreased costs in risk management insurance and computer printing costs. These costs are reflected in the Cost to Maintain Current Program Services column.



DEPARTMENT: Registrar of Voters
FUND: General
BUDGET UNIT: AAA ROV

SCHEDULE A**DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS**

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salaries & Benefits Adjustments Decrease in Salaries & Benefits is due to a combination of relatively small increases and decreases in budgeted overtime, step adjustments, PSE utilization, and employees that have opted out of the medical & dental coverage plans. The upcoming FY 2005/06 election cycle, two major elections vs. one major election in FY 2004/05, would normally cause a sizeable increase in overtime & PSE utilization. Fiscal Year 2004/05 was over-budgeted for overtime and PSE usage and the FY 2005/06 proposed budget presents these factors at a more realistic level.	(0.1)	(37,907)	-	(37,907)
2. Services & Supplies Adjustments Increase in Services & Supplies is due to the need to purchase additional election services and supplies because of the election cycle - two major elections in FY 2005/06 vs. one major election in FY 2004/05. These increased purchases are comprised primarily of the following services and supplies expense category changes: special department expense (\$972,525) for ballot printing, sample ballot printing, and supplies; presort & packaging (\$303,240) for postage; temporary help (\$122,000); and rents & leases (\$67,500) for equipment rentals.		1,554,422	-	1,554,422
4. Transfers Adjustments Incremental changes in EHAP charges as required by Human Resources.		(259)	-	(259)
5. Current Services and Other Revenue Adjustments Increase in current services revenue (\$1,526,256) is due to an increase in anticipated election billings because of the election cycle - two major elections in FY 2005/06 vs. one major election in FY 2004/05. Other revenues have been decreased (-\$10,000) due to sales of election related information that are lower than anticipated.		-	1,516,256	(1,516,256)
Total	(0.1)	1,516,256	1,516,256	-

DEPARTMENT: Registrar of Voters
FUND: General
BUDGET UNIT: AAA ROV

SCHEDULE B**POLICY ITEM REQUESTS**

Ranking	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1	Poll Worker Stipend Increase, Polling Place Stipend, and Bi-Lingual Differential Request for poll worker stipend increases and polling place stipend modification: Poll worker stipends have not been increased since 1998, and it has become increasingly difficult to recruit poll workers because of the long hours and the low pay. The proposed stipend increase will pay the Inspector \$135 for the day (a \$35/day increase) and the Clerk \$100 for the day (a \$35/day increase). It also continues the \$15 payment for each training class attended by the Clerk and Inspector. The stipend paid for each polling place will remain \$50, but will be paid for each precinct at the polling place with a limit of 3 precincts per polling place. The Clerk stipend increase (\$35/day) is based on a minimum wage of \$6.75/hour for approximately 15 hours of service on an election day; which results in the proposed \$100/day rate. The Inspector stipend increase (\$35/day) is proposed at the same amount as that of the Clerk's; which results in the proposed \$135/day rate. The estimated cost for the poll worker stipend increases for the two-election cycle in FY 2005/06 is approximately \$180,000. A portion of this cost increase, approximately \$91,800, will be billable to Cities & Districts that consolidate with the elections. Upon Board approval of this policy item, the department will present a future Board Agenda Item recommending to amend County Code 13.0619 to allow the increase in poll worker stipends and polling place stipend modification.	-	196,400	100,200	96,200
	Request for poll worker bi-lingual differential: The proposed poll worker bi-lingual differential (\$10/day) will help the department recruit poll workers that will be able to offer assistance to Spanish-speaking voters. The Department of Justice (DOJ) is increasing their requirements for bi-lingual poll workers, and the DOJ has encouraged election officials to position a bi-lingual poll worker at each polling place where there is a high percentage of Spanish-speaking voters. The estimated cost for the poll worker bi-lingual differential for the two election cycle in FY 2005/06 is approximately \$16,400. A portion of this cost increase, approximately \$8,400, will be billable to Cities & Districts that consolidate with the elections. Upon Board approval of this policy item, the department will present a future Board Agenda Item recommending to amend County Code 13.0619 to allow the addition of a bi-lingual differential for poll workers.	-	-	-	-
2	Business Application Manager Position The Business Applications Manager will serve as the leader of the Computer support area which is responsible for maintaining and operating, within State guidelines, the recently acquired \$13.7 Million electronic voting system, and maintaining the ROV election results webpage. Funding for this position was eliminated in FY 2004/05 as a result of anticipated state budgetary reductions, and its restoration is subsequently requested.	1.0	94,000	-	94,000
Total		1.0	290,400	100,200	190,200

